

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
PICKETT COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,541,700	\$1,592,400	\$1,651,300
Schedule B - K-12 Education	3,748,800	3,769,400	3,830,300
Schedule C - Health and Social Services	1,807,100	2,267,400	2,896,500
Schedule D - Law, Safety and Corrections	701,000	762,000	758,000
Schedule E - Recreation, Tourism and Preservation	333,500	358,300	429,500
Schedule F - Economic Development and Higher Education	250,100	394,400	389,500
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	720,500	744,200	855,800
Total	<u>\$9,102,700</u>	<u>\$9,888,100</u>	<u>\$10,810,900</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF PICKETT COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Byrdstown</u>
Gas and Motor Fuel	\$26,600
Income	8,200
Beer	500
TVA Replacement	10,200
Sales	59,800
Mixed Drink	-
Excise	1,500
Telecom	100
Business	-
2010-2011 Total	<u>\$106,900</u>
Proj. 2011-2012	<u>\$110,900</u>

<u>2010-2011 County Taxes</u>	<u>Pickett County</u>
Gas and Motor Fuel	\$1,210,700
Severance	10,400
Mixed Drink	-
Income	16,600
Beer	18,700
Alcoholic Beverage	13,000
TVA Replacement	181,500
Excise	4,500
Telecom	700
Business	29,400
2010-2011 Total	<u>\$1,485,600</u>
Proj. 2011-2012 Total	<u>\$1,540,600</u>

Total County	\$1,485,600
Total City	<u>\$106,800</u>
2010-2011 Total:	<u>\$1,592,400</u>
Total County	\$1,540,600
Total City	<u>\$110,800</u>
Projected	
2011-2012 Total:	<u>\$1,651,300</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF PICKETT COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Byrdstown</u>
Gas and Motor Fuel	\$25,800
Income	4,700
Beer	400
TVA Replacement	9,900
Sales	57,500
Mixed Drinks	-
Excise	4,500
Telecom	100
Business	-
2009-2010 Total	\$102,900

<u>2009-2010 County Taxes</u>	<u>Pickett County</u>
Gas and Motor Fuel	\$1,171,600
Severance	10,200
Mixed Drink	-
Income	24,100
Beer	17,800
Alcoholic Beverage	12,500
TVA Replacement	177,400
Excise	13,500
Telecom	700
Business	11,000
2009-2010 Total	\$1,438,700

Total County	\$1,438,700
Total City	\$103,000
2009-2010 Total:	\$1,541,700

**Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.*

<p align="center">K-12 EDUCATION APPROPRIATIONS OF PICKETT COUNTY</p>
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Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$3,588,600	\$3,609,500	\$3,528,000
Career Ladder	51,900	46,400	44,500
Child Nutrition Program	3,700	4,200	4,200
Coordinated School Health Program	-	-	90,000
Driver Education	3,100	3,000	3,100
Early Childhood Education	96,800	102,400	102,400
Extended Contract	-	-	20,600
Family Resource Centers	-	-	29,300
Safe Schools	1,700	-	4,300
TN Early Intervention Services	3,000	3,900	3,900
Total	\$3,748,800	\$3,769,400	\$3,830,300

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF PICKETT COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$26,200	\$24,200	\$25,400
Custody Services	63,500	66,400	66,400
Family Support Services	23,400	18,500	18,500
Needs Assessment	11,900	13,500	13,500
COMMISSION ON AGING			
Guardianship Program	1,300	1,300	1,300
Home and Community Based Services	5,700	3,200	3,200
Homemaker Program	300	100	100
Senior Citizens Centers	7,600	7,900	8,200
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	36,900	36,900	36,900
CoverKids	19,000	21,200	29,400
CoverRx	9,100	9,700	13,500
CoverTN	35,300	32,900	36,700
FINANCE & ADMINISTRATION			
Electronic Health Initiative	1,700	2,700	44,100
HEALTH			
Health Services	82,700	83,900	87,700
Laboratory Services	5,500	5,500	5,500
Licensure & Regulation	11,600	15,100	14,800
Office of Policy, Planning, and Assessment	2,300	3,500	3,400
HUMAN SERVICES			
Child Care Benefits	4,200	2,800	2,700
Child Support	4,000	6,800	6,800
Community Services	2,000	1,700	1,500
Family Assistance Services	51,400	71,000	68,100
Field Operations	29,200	29,500	30,400
Temporary Cash Assistance	1,700	6,800	6,700
Vocational Rehabilitation	1,200	1,500	2,000
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	32,100	26,600	24,900
Middle TN Regional Office	4,000	2,400	2,100
Middle TN Resource Center	-	-	300
TENNCARE			
Intellectual Disabilities Services	193,100	209,800	252,700
Medical Services	887,100	1,148,500	1,593,100
Medicare Services	138,600	200,500	243,000
Supplemental Payments	75,900	176,600	215,200
TENNESSEE TAX REBATE PROGRAM	29,600	27,400	29,400
Total	\$1,807,100	\$2,267,400	\$2,896,500

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF PICKETT COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
Fire and Codes Enforcement Academy	\$1,400	\$3,600	\$3,000
Law Enforcement Training Academy	3,600	3,900	3,900
Police Pay Supplement	5,400	5,400	5,600
CORRECTION			
State Prosecutions	5,200	5,700	5,100
COURT SYSTEM			
Appellate and Trial Courts	45,000	44,700	45,200
Civil Legal Representation	1,900	1,900	1,900
Indigent Defendant's Counsel	15,900	18,900	20,600
CRIMINAL INJURIES COMPENSATION FUND	900	-	500
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	60,100	56,700	57,500
PROBATION & PAROLE			
Adult Field Services	100,400	101,200	129,400
Community Correction Programs	45,100	46,600	46,600
PUBLIC DEFENDERS	28,200	28,300	29,200
SAFETY			
Law Enforcement	250,100	306,500	281,700
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	137,800	138,600	127,800
Total	\$701,000	\$762,000	\$758,000

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF PICKETT COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$1,900	\$7,800	\$7,800
Environment	76,300	93,900	95,200
Parks	56,400	55,000	54,900
SECRETARY OF STATE			
Regional Libraries	3,700	3,700	3,700
TENNESSEE ARTS COMMISSION GRANTS	4,000	2,800	-
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	188,900	192,800	265,600
Total	\$333,500	\$358,300	\$429,500

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF PICKETT COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$63,500	\$150,700	\$196,400
Agricultural Fairs and Promotional Activities	800	800	800
Agricultural Resources Conservation Fund	26,300	14,200	14,200
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	27,600	34,600	38,800
Development District Grants	2,700	2,700	2,700
FastTrack Development Program	-	65,800	17,700
HIGHER EDUCATION			
UT Agricultural Extension Service	99,400	93,800	87,400
UT County Technical Assistance Service	2,200	2,200	2,000
UT Institute for Public Service	9,800	9,400	8,300
UT Municipal Technical Advisory Service	2,300	2,400	2,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	1,500	2,400	2,300
Labor Standards	600	700	700
TOSHA	2,200	2,900	2,900
Workers' Compensation	7,300	7,900	9,300
Total	\$250,100	\$394,400	\$389,500

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF PICKETT COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	505,400	529,100	630,000
Safe Growth Grants	29,200	29,200	39,200
State Aid	135,700	135,700	136,400
Total	\$720,500	\$744,200	\$855,800